

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (214P560019) Credit Union Division
Schedule 6

| | Fiscal Year 2021 Actual | Fiscal Year 2022 Estimated | Fiscal Year 2023 Department Request | Fiscal Year 2023 Governor's Recomm |
|--|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 2,407,929 | \$ 2,260,005 | \$ 2,333,413 | \$ 2,433,413 |
| Salary Adjustment | 52,076 | 73,408 | 0 | 0 |
| | <u>2,460,005</u> | <u>2,333,413</u> | <u>2,333,413</u> | <u>2,433,413</u> |
| Receipts | | | | |
| Gov Fund Type Transfers - Other Agencies | 35,684 | 0 | 0 | 0 |
| Total Resources | <u>\$ 2,495,689</u> | <u>\$ 2,333,413</u> | <u>\$ 2,333,413</u> | <u>\$ 2,433,413</u> |
| FTE | <u>15.01</u> | <u>15.00</u> | <u>15.00</u> | <u>16.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,798,426 | \$ 1,841,048 | \$ 1,841,048 | \$ 1,941,048 |
| Personal Travel In State | 38,454 | 100,000 | 100,000 | 100,000 |
| Personal Travel Out of State | 0 | 25,000 | 25,000 | 25,000 |
| Office Supplies | 37,014 | 45,000 | 45,000 | 45,000 |
| Printing & Binding | 0 | 500 | 500 | 500 |
| Postage | 280 | 500 | 500 | 500 |
| Communications | 20,411 | 25,000 | 25,000 | 25,000 |
| Rentals | 35,607 | 43,000 | 43,000 | 43,000 |
| Outside Services | 122 | 5,000 | 5,000 | 5,000 |
| Advertising & Publicity | 0 | 500 | 500 | 500 |
| Reimbursement to Other Agencies | 5,484 | 12,500 | 12,500 | 12,500 |
| ITS Reimbursements | 308,293 | 171,365 | 171,365 | 171,365 |
| Gov Fund Type Transfers - Attorney General | 12,000 | 12,000 | 12,000 | 12,000 |
| Gov Fund Type Transfers - Auditor | 11,083 | 11,000 | 11,000 | 11,000 |
| Gov Fund Type Transfers - Other Agencies | 6,018 | 5,500 | 5,500 | 5,500 |

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| Disposition of Resources (cont.) | | | | |
| IT Equipment | 61,501 | 25,500 | 25,500 | 25,500 |
| Other Expense & Obligations | 15,000 | 10,000 | 10,000 | 10,000 |
| Reversions | 145,998 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 2,495,689</u> | <u>\$ 2,333,413</u> | <u>\$ 2,333,413</u> | <u>\$ 2,433,413</u> |